

EXHIBIT B-1

AMENDMENT ONE (1)
CONTRACT BETWEEN
SENECA FAMILY OF AGENCIES
AND
SAN LUIS OBISPO COUNTY DEPARTMENT OF SOCIAL SERVICES
PROJECT BUDGET FY 2012-2013

AGENCY: Seneca Family of Agencies
PROJECT: KSSP Family Ties Relative Caregiver Program
CONTACT PERSON: Ron Huxley
PHONE: (805) 434.2449, X-11
PROJECT BUDGET: \$240,838

PROJECT LINE ITEMS	Original Contract Amt	Amend 10/16/12	Total Contract Amt
DIRECT LABOR			
Program Administrator (.4 FTE)	\$ 4,070	\$.00	\$ 4,070
Program Coordinator/Case Manager (1.0 FTE)	\$ 47,000	\$.00	\$ 47,000
Program Assistant (CM/Activity)	\$ 29,584	\$.00	\$ 29,584
Case Manager (1 FTE)	\$.00	\$36,000	\$ 36,000
Program Assistant (Adm) (.5 FTE)	\$.00	\$14,190	\$ 14,190
Support Group Leader (fill-in)	\$.00	\$.00	\$.00
Recreational Aids (Children's groups)	\$ 4,000	\$.00	\$ 4,000
Fringe Benefits	<u>\$ 23,703</u>	<u>\$14,053</u>	<u>\$ 23,703</u>
TOTAL DIRECT LABOR COSTS	\$108,357	\$64,243	\$172,600
NON-PERSONNEL COSTS			
Rent	\$ 12,000	\$.00	\$ 12,000
Office Expense – Supplies, Postage, Bottled Water	\$ 2,700	\$.00	\$ 2,700
Printing & Duplication	\$ 500	\$.00	\$ 500
Utilities & Alarm Service	\$ 2,000	\$.00	\$ 2,000
Travel/Mileage	\$ 4,000	\$.00	\$ 4,000
Respite Services	\$ 3,000	\$.00	\$ 3,000
Family Activities/Recreational Events	\$ 4,700	\$.00	\$ 4,700
Family Emergencies	\$ 5,700	\$.00	\$ 5,700
Janitorial Service and Supplies	\$ 2,600	\$.00	\$ 2,600
Phone/Cell/DSL	\$ 2,600	\$.00	\$ 2,600
Employee Training	\$ 3,044	\$.00	\$ 3,044
CPR/1 st Aid Training	\$.00	\$.00	\$.00
Employee Hiring Costs (live scans)	\$.00	\$.00	\$.00
Equipment Maintenance	\$ 500	\$.00	\$ 500
Parent Education & Support Groups	<u>\$ 3,000</u>	<u>\$.00</u>	<u>\$ 3,000</u>
TOTAL NON-PERSONNEL COSTS	\$ 46,344	\$.00	\$ 46,344
OTHER COSTS			
Indirect	<u>\$ 15,469</u>	<u>\$ 6,425</u>	<u>\$ 21,894</u>
TOTAL OTHER COSTS	\$ 15,469	\$ 6,425	\$ 21,894
TOTAL PROGRAM COSTS	<u>\$170,170</u>	<u>\$70,668</u>	<u>\$240,838</u>